UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.41G
13 December 1993

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41G. ADMINISTRATION, NAIROBI

93-70464 (E) 161293 191293

/...

Table 41G.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

		Projected changes					
Administration, Nairobi	*Revised 1992-1993 appropriation*	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	1 755.9	(280.7)	(18.0)	-	(143.3)	(442.0)	1 313.9
Other staff costs	155.0	(29.7)	(1.3)	-	6.9	(24.1)	130.9
Travel	5.4	(0.9)	(0.1)	-	(0.2)	(1.2)	4.2
Contractual services	2.9	(0.5)	-	-	-	(0.5)	2.4
General operating expenses	1 322.3	(241.9)	(9.9)	-	32.1	(219.7)	1 102.6
Supplies	29.0	(5.2)	(0.1)	-	(2.0)	(7.3)	21.7
Equipment	64.0	(5.0)	0.1	-	(1.7)	(6.6)	57.4
Total	3 334.5	(563.9)	(29.3)	-	(108.2)	(701.4)	2 633.1

41G.1 Explanations regarding the changes in respect of exchange rates and inflation may be found in the main document and are not repeated here. Changes under "Other changes", reflecting a decrease of $108,200, are explained below.

Posts

41G.2 The decrease of $143,300 under this heading relates mostly to lower actual costs than those assumed in the standards and partly to a vacant D-1 post during the last three months of the biennium.

Other staff costs

41G.3 The increase of $6,900 under this heading is exclusively the result of overtime requirements during the construction of additional office blocks to accommodate additional office requirements for the United Nations Environment Programme (UNEP).

Travel

41G.4 Owing to lower actual claims for travel undertaken, a decrease of $200 is projected.

General operating expenses

41G.5 An increase of $32,100 is projected under general operating expenses. Relocation of UNEP staff to the newly constructed building commenced in September 1993. The occupancy of the new premises will result in increased costs under utilities, cleaning and maintenance services. As indicated in table 41G.1 above, increases under this heading are partly offset by a slight decrease of $2,000 and $1,700 respectively under supplies and equipment.